

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of  
Budget Unit: (297J420001) Aging Programs  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,304,082	\$ 11,304,082	\$ 11,304,082	\$ 12,006,290
Receipts				
Federal Support	20,051,654	18,418,082	18,418,082	18,418,082
Intra State Receipts	318,300	0	0	0
Reimbursement from Other Agenci	14,200	0	0	0
Gov Fund Type Transfers - Other A	1,411,708	900,185	900,185	900,185
Fees, Licenses & Permits	27,387	15,275	15,275	15,275
Refunds & Reimbursements	43,736	54,000	54,000	54,000
	<u>21,866,985</u>	<u>19,387,542</u>	<u>19,387,542</u>	<u>19,387,542</u>
Total Resources	<u>\$ 33,171,067</u>	<u>\$ 30,691,624</u>	<u>\$ 30,691,624</u>	<u>\$ 31,393,832</u>
 FTE	 <u>29.50</u>	 <u>31.00</u>	 <u>31.00</u>	 <u>31.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,331,016	\$ 3,556,647	\$ 3,556,647	\$ 3,556,647
Personal Travel In State	26,491	56,935	56,935	56,935
State Vehicle Operation	170	0	0	0
Personal Travel Out of State	43,306	93,950	93,950	93,950
Office Supplies	45,592	31,385	31,385	31,385
Other Supplies	0	1,060	1,060	1,060
Printing & Binding	2,551	3,706	3,706	3,706
Postage	1,119	3,505	3,505	3,505
Communications	79,247	80,698	80,698	80,698
Rentals	456	300	300	300
Professional & Scientific Services	219,700	125	125	125

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	3,126,061	1,827,599	1,827,599	2,327,599
Intra-State Transfers	160,000	160,000	160,000	160,000
Advertising & Publicity	17,324	25	25	25
Outside Repairs/Service	0	200	200	200
Reimbursement to Other Agencies	71,702	79,590	79,590	79,590
ITS Reimbursements	93,809	74,283	74,283	69,562
Gov Fund Type Transfers - Attorney	25,021	25,000	25,000	25,000
Gov Fund Type Transfers - Auditor	1,291	5,090	5,090	5,090
Gov Fund Type Transfers - Other A	578,088	719,727	719,727	719,727
Office Equipment	23,901	3,000	3,000	3,000
Equipment - Non-Inventory	7,971	2,000	2,000	2,000
IT Equipment	65,459	71,643	71,643	71,643
Other Expense & Obligations	716	120,384	120,384	120,384
State Aid	25,250,076	23,774,772	23,774,772	23,981,701
Total Disposition of Resources	<u>\$ 33,171,067</u>	<u>\$ 30,691,624</u>	<u>\$ 30,691,624</u>	<u>\$ 31,393,832</u>